

Motions

Self-Governing Agencies Commission on Hispanic Affairs	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>	<b>3.00</b>	<b>248,500</b>	<b>146,600</b>		<b>395,100</b>
<b>FY 2021 Total Appropriation</b>	<b>3.00</b>	<b>248,500</b>	<b>146,600</b>		<b>395,100</b>
<b>Executive Holdback</b>		(12,400)			(12,400)
<b>FY 2021 Estimated Expenditures</b>	<b>3.00</b>	<b>236,100</b>	<b>146,600</b>		<b>382,700</b>
<b>Removal of Onetime Expenditures</b>		(1,400)			(1,400)
<b>Restore Rescissions</b>		12,400			12,400
<b>FY 2022 Base</b>	<b>3.00</b>	<b>247,100</b>	<b>146,600</b>		<b>393,700</b>
<b>Benefit Costs</b>		200	200		400
<b>Statewide Cost Allocation</b>		300	300		600
<b>Change in Employee Compensation</b>		2,700	1,000		3,700
<b>FY 2022 Program Maintenance</b>	<b>3.00</b>	<b>250,300</b>	<b>148,100</b>		<b>398,400</b>
<b>1. Smoking Cessation Federal Grant</b>				20,000	20,000
<b>FY 2022 Total</b>	<b>3.00</b>	<b>250,300</b>	<b>148,100</b>	<b>20,000</b>	<b>418,400</b>
<b>Difference from FY 2021 Approp.</b>		1,800	1,500	20,000	23,300
		0.7%	1.0%		5.9%

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